

**EXECUTIVE SUMMARY****REPORT TO THE BOARD OF DIRECTORS****HELD ON 21 JANUARY 2015**

<b>Subject:</b>	Performance and Activity Report
<b>Supporting Director:</b>	Kirsten Major, Director of Strategy & Operations
<b>Author:</b>	Annette Peck / Ellen Ryabov
<b>Status (see footnote):</b>	D

**PURPOSE OF THE REPORT:**

To brief colleagues about the performance against the following targets:

- Activity
- Waiting Lists
- Cancer waiting times
- Accident and Emergency and
- Overall Performance

**KEY POINTS:**

- The Trust achieved the target for non admitted pathways with a performance of 95.0% against the target of 95%. The target for incomplete pathways was also met, achieving 93.0% against the target of 92% - this is an improvement from October (92.4%) and represents an ongoing improvement in the queue of waiting patients. The target for 18 week admitted pathways was not met in November with a performance of 87.8% against a target of 90%.
- New outpatient activity was 9.3% above target in November and is 5.8% above for the year to date.
- Follow up activity was 2.8% above target in November and is 0.4% below target for the year to date. This reflects the heightened attention on timely 'first' pathways, but it remains important for Directorates to balance RTT and 'planned' activity for optimal patient care.
- The level of elective inpatient activity was 4.3% above target in November and 1.5% above for the year to date.
- In November there were 97 operations cancelled on the day for non clinical reasons compared to the target of 75. The year to date total is 693 against a target of 600. This is 0.84% of all planned operations for the year to date.
- Non elective activity was 1.3% above target in November and is 2.4% above for the year to date.
- At any one time in November there were, on average, 48 patients whose discharge from hospital was delayed for non clinical reasons compared to 36 during October.
- Accident and Emergency activity was 0.3% above target in November and is 2.0% above for the year to date. In November 90.6% of attendances were seen within 4 hours, giving a Q3 position to date of 91.4% and a year to date performance of 94.6%, against a target of 95%.
- The cancer targets for Q2 were achieved. The position for Q3 is that at this early stage the target for 62 days for GP referral to treatment is not being met at 83% compared to the target of 85%. Due to the nature of cancer diagnosis and treatment pathways it is however some weeks before the final data and performance become clear.
- There were no cases of MRSA reported in November.
- There were 5 cases of C Diff in November compared to a target of 7, giving a total of 67 for the year to date compared to the target of 62. The annual target is no more than 94 cases.

**IMPLICATIONS:**

		TICK AS APPROPRIATE
1	Deliver the best clinical outcomes	✓
2	Provide patient centred services	✓
3	Employ caring and cared for staff	
4	Spend public money wisely	✓
5	Deliver excellent research, education & innovation	

**APPROVAL PROCESS:**

Meeting	Presented	Approved	Date
TEG	DSO		7 January 2015
Board of Directors	DSO		21 January 2015

<sup>1</sup> Status:	A = Approval
	A* = Approval & Requiring Board Approval
	D = Debate
	N = Note
<sup>2</sup> Against the five aims of the STHFT Corporate Strategy 2012-2017	

# SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

## SUMMARY OF OVERALL PERFORMANCE

**NOVEMBER 2014**

	Target	Monitor Weightings	Nov	Q2	Q1	YTD 14/15	Last Year 13/14
<b>FINANCIAL POSITION</b>	In financial balance		↓			↓	
<b>CANCER WAITS</b>							
2 WEEK WAITS	93% seen within 2 weeks	1.0	↔				
31 DAY DECISION TO TREAT TO TREATMENT	96% treated within 31 days	1.0	↑				
62 DAY REFERRAL TO TREATMENT	85% treated within 62 days	1.0	↔				
31 DAY SUBSEQUENT TREATMENT	98% treated within 31 days	1.0	↔				
<b>18 WEEK REFERRAL TO TREATMENT</b>							
ADMITTED PATHWAYS	90% seen within 18 weeks	1.0	↓				
NON ADMITTED PATHWAYS	95% seen within 18 weeks	1.0	↓				
INCOMPLETE PATHWAYS	92% waiting less than 18 weeks	1.0	↑				
<b>ACTIVITY</b>							
ELECTIVE INPATIENTS	On target	n/a	↑			↑	
NON ELECTIVE INPATIENTS	On target	n/a	↑			↑	
NEW OUTPATIENTS	On target	n/a	↑			↓	
FOLLOW UP ATTENDANCES	On target	n/a	↑			↑	
A&E ATTENDANCES	On target	n/a	↓			↑	
<b>A&amp;E STANDARDS</b>							
WAITING TIME	95% seen within 4 hours	1.0	↓			↓	
<b>PATIENT EXPERIENCE</b>							
MRSA*	No more than 1 case in 2 months	1.0	↔				
CLOSTRIDIUM DIFFICILE	7 cases or less per month	1.0	↑			↑	
NEVER EVENTS	No never events	n/a					
MIXED SEX ACCOMMODATION	No breaches	n/a					
OPERATIONS CANCELLED ON THE DAY	Less than 75 operations per month cancelled on the day	n/a	↑			↑	
CQUINS INDICATORS	On target for CQUINS indicators	n/a					

	On target
	<= 5% from target - activity only
	> 5% from target for activity. Worse than target for other indicators.
↑	improving from previous month
↓	deteriorating from previous month
↔	no change from previous month

## PERFORMANCE AND ACTIVITY EXCEPTION REPORT

### 1. OUTPATIENTS

The current position for 2014/15 is:-

	Current Month - November 14				Full Year 2014/15				ytd % Var last month
	Actual	Target	Var	% Var	Actual	Target	Var	% Var	
Referrals received	22206	21326	880	4.1%	189418	180206	9212	5.1%	4.8%
New Attendances	25530	23351	2179	9.3%	207425	196145	11280	5.8%	5.2%
Follow up Attendances	61083	59445	1638	2.8%	497196	499340	-2144	-0.4%	-1.1%
Total Attendances	86613	82796	3817	4.6%	704621	695485	9136	1.3%	0.7%
A&E Attendances	12292	12253	39	0.3%	101622	99657	1965	2.0%	2.2%

#### 1.1 Referrals

The number of new referrals received in November was 22,206, which is higher than the target of 21,326 but lower than 25,456 reported in October. In November, Emergency Care, SYRS, Specialised Medicine and Community Services were all below target. For the cumulative position all care groups are above target apart from Community Services. By comparison, in November 2013 there were a total of 21,642 referrals. The cumulative position for the year is 5.1% above target, which is slightly higher than in the previous month but lower than the 6.2% rate of growth for the same period last year.

#### 1.2 New Attendances

There were 25,530 new attendances in November, which is above the target of 23,351 and higher than the 28,035 reported in October. In November all care groups were above target apart from Community Services and LEGION (Laboratories, Engineering, Gynaecology, Imaging, Obstetrics and Neonatology), for the year to date all the care groups are above target apart from Community Services. By comparison, in November 2013 there were 23,945 new attendances.

In terms of attendances per working day there were 1,277 this month, which is higher than in October (1,219) and the second highest month so far this year. It is also higher than the 1,140 for the same period last year.

The cumulative position for the year is 5.8% above target for new attendances.

#### 1.3 Follow up Attendances

There were 61,083 follow up attendances in November, which is higher than the target of 59,445 but lower than the 66,599 reported in October. In November, only Community Services were below target. For the year to date, Head & Neck, LEGION, Community Services and Surgical Services are all below target. In November 2013 there were 62,740 follow up attendances. In terms of attendances per working day there were 3,054 which is the highest for any month so far this year and higher than any month last year.

The cumulative position is 0.4% below target compared to 1.1% below last month.

#### 1.4 A & E Attendances

There were 12,292 A&E attendances in November which is higher than the target of 12,253 but lower than the 13,009 attendances reported in October. In November 2013 there were 11,874 in attendances –

representing a year on year increase of 3.5%. In November, 90.6% of attendances were seen within 4 hours compared to 92.3% in October. This gives a Q3 position to date of 91.4% and a year to date performance of 94.6%.

## 2. INPATIENTS

The position for 2014/15 is:-

	Current Month - November				Full Year 2014/15				
	Actual	Target	Var	% Var	Actual	Target	Var	% Var	ytd % Var last month
Elective Spells	11448	10976	472	4.3%	93584	92200	1384	1.5%	1.1%
Non Elective Spells	6800	6711	89	1.3%	55883	54580	1303	2.4%	2.5%
Total Spells	18248	17687	561	3.2%	149467	146781	2686	1.8%	1.6%

### 2.1 Elective Spells

There were 11,448 spells in November which is 4.3% above the target of 10,976 but lower than the previous month of 12,588. In November, all the care groups were above target except for Specialised Cancer, Medicine & Rehabilitation and Critical Care, Anaesthetics and Operating Services. For the year to date Critical Care, Anaesthetics and Operating Services, Head & Neck and SYRS are all below target. In November 13 there were 11,509 spells. There were 572 spells per working day in November compared to 547 in October and 548 in November 13. This is the highest for any month so far this year and higher than any month last year.

The cumulative performance for the year so far is 1.5% above target compared to 3.8% above in the same period last year.

There were 97 elective operations cancelled on the day for non clinical reasons against a target of 75. This is lower than the 99 in October. The total for the year to date is 693 compared to a target of 600 and equates to 0.84% of all planned operations for the year to date.

### 2.2 Non Elective Spells

In November there were 6,800 non elective spells, which is higher than the target of 6,711 but lower than the previous month of 7,320. In November, Community Services, Head & Neck SYRS and Surgical Services were slightly below target with all the other care groups being above. For the year to date Head & Neck Services, Community Services and South Yorkshire Regional Services were below target. In November 13 there were 6,905 non elective spells. For the year to date overall performance is 2.4% above target compared to 4.4% in the same period last year. At any one time during the month there were, on average, 48 patients whose discharge from hospital was delayed for non clinical reasons compared to 36 last month.

## 3. 18 WEEK RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	87.8%	90%	-2.2%
% non admitted patients < 18 weeks	95.0%	95%	
% incomplete pathways < 18 weeks	93.0%	92%	+1.0%

The target for the percentage of RTT admitted pathways completed within 18 weeks was not met in November with a position of 87.8%. This is a deterioration of the position last month (88.8%) and is a consequence of ongoing work within Directorates to tackle queues.

The specialities that did not achieve the 90% target were Cardiology, Cardiothoracic Surgery, Dermatology, Gynaecology, Plastic Surgery, Orthopaedics and Urology. This underperformance on admitted pathways is a reflection of the drive to clear the longer waiting patients so that the organisational has a sustainable position to delivery of the 18 week targets in the future.

For non-admitted pathways, the target was met for the Trust as a whole with 95.0% being seen within 18 weeks. This is similar to the position of 95.2% in October. At speciality level the target was not achieved in Cardiology, Cardiothoracic Surgery, Dermatology, ENT, Orthopaedics and Urology.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, Gynaecology, Plastic Surgery, Urology, and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks.

There were 42,373 incomplete pathways at the end of November of which 2,965 were waiting over 18 weeks. This compares to 44,217 at the end of October of which 3,313 were waiting over 18 weeks.

There were three patients that waited over 52 weeks in November. These were in Neurosurgery, Dermatology and Plastic Surgery. A full route case analysis has been undertaken by the Operations and Clinical Directors and in none of the three cases is there any reason to believe that the patients' outcomes were compromised as a consequence of the length of their wait. Lessons have been learnt and remedial measures put in place.

The current prediction is that the Trust as a whole will achieve the non admitted and incomplete targets in December but that the non admitted target will not be achieved in Cardiology.

For admitted pathways the Trust will not achieve the 90% target overall. The specialities that will not achieve the target are Cardiology, Cardiac Surgery and Orthopaedics.

#### 4. CANCER WAITING TIMES POSITION AS AT 15 DECEMBER 2014

	Aver Wait (days)	Total Q3	Breaches Q3	%Q3 to date	%Q2	%Q1	Target
Urgent referral from primary care – 2 week wait		2967	129	95%	93%	94%	93%
Breast symptoms – 2 week wait		408	9	97%	98%	94%	93%
First treatment started within 31 days		973	17	98%	98%	97%	96%
Subsequent treatment started within 31 days - radiotherapy		642	2	99%	98%	99%	94%
Subsequent treatment started within 31 days – drugs		374	0	100%	100%	100%	98%
Subsequent treatment started within 31 days – surgery		219	7	96%	96%	96%	94%
Treatment started within 62 days – GP referral		298	49	83%	85%	86%	85%
Treatment started within 62 days – Consultant referral		92.5	9.5	89%	87%	88%	n/a
Screening		44.5	2	95%	92%	94%	90%

The data shows the final position for quarter 1 and quarter 2.  
Not all tumour sites are achieving the waiting time standards.

The position for Q3 is an early one, but the 62 day position is receiving close attention and performance management by the Cancer Executive. At present the cancer sites not achieving the target are Haematology, Lower GI, Lung, Head & Neck, Sarcoma, Urology and the 'Other' category.

## 5. 62 DAY PATHWAY – SUMMARY OF RTT WAITING TIMES

The table below sets out in more detail the waiting times for patients on 62 day referral to treatment pathways. The information is presented split by referring hospital.

<b>BARNSELEY</b>	Q4	Q1 14/15	Q2 14/15	Q3 14/15
Number of treatments	54	41	46	17
Number of compliant pathways	39 (72%)	24 (58%)	30 (65%)	13 (76%)
Mean Pathway Length	63	62	62	55
Mean day STH received patient	33	39	32	32
Referrals received >62	2 (4%)	4 (10%)	4 (8%)	0
Referrals received >38	13 (24%)	21 (51%)	12 (26%)	3 (17%)
<b>CHESTERFIELD</b>				
	Q4	Q1	Q2	Q3
Number of treatments	61	56	57	9
Number of compliant pathways	47 (77%)	41 (73%)	42 (73%)	5 (55%)
Mean Pathway Length	59	56	60	61
Mean day STH received patient	30	29	32	38
Referrals received >62	1 (2%)	2 (4%)	4 (7%)	1 (11%)
Referrals received >38	17 (28%)	10 (18%)	19 (33%)	4 (44%)
<b>DONCASTER</b>				
	Q4	Q1	Q2	Q3
Number of treatments	65	61	48	16
Number of compliant pathways	46 (71%)	46 (75%)	30 (62%)	8 (50%)
Mean Pathway Length	64	57	62	66
Mean day STH received patient	42	32	37	35
Referrals received >62	11 (17%)	1 (2%)	5 (10%)	1 (6%)
Referrals received >38	34 (52%)	14 (23%)	17 (35%)	8 (50%)
<b>ROTHERHAM</b>				
	Q4	Q1	Q2	Q3
Number of treatments	51	35	36	14
Number of compliant pathways	39 (76%)	31 (88%)	26 (72%)	9 (64%)
Mean Pathway Length	54	45	57	59
Mean day STH received patient	30	27	33	35
Referrals received >62	2 (4%)	1 (3%)	5 (13%)	0
Referrals received >38	10 (20%)	4 (11%)	9 (25%)	6 (42%)
<b>SHEFFIELD</b>				
	Q4	Q1	Q2	Q3
Number of treatments	330	340	331	70
Number of compliant pathways	302 (92%)	308 (90%)	298 (90%)	60 (85%)
Mean Pathway Length	41	43	41	48

The 14/15 position is for patients treated between 01/04/2014 and 29/10/2014 as recorded on STHFT InfoFlex at 29/10/2014